

<b>FY 2011 Budget Request Military Division</b>					
<b>Expense</b>	<b>Class #</b>	<b>Total Amount</b>	<b>State Funds</b>	<b>Fed Funds</b>	<b>Other Funds</b>
Salaries	101	\$22,050,462.00	\$4,136,478.00	\$17,070,290.00	\$843,694.00
Travel, In-State	202	\$243,495.00	\$43,278.00	\$200,205.00	\$12.00
Vehicle Oper	203	\$141,899.00	\$22,325.00	\$110,274.00	\$9,300.00
Vehicle Deprec	204	\$159,868.00	\$8,054.00	\$151,814.00	\$0.00
Travel, Out-State	205	\$207,866.00	\$23,033.00	\$184,821.00	\$12.00
Office Supplies	301	\$73,166.00	\$39,555.00	\$33,011.00	\$600.00
Maintenance Supp	302	\$1,014,735.00	\$199,725.00	\$805,336.00	\$9,674.00
Equip Maintenance	303	\$300,320.00	\$29,138.00	\$271,158.00	\$24.00
Prof & Scien Supp	304	\$8,146.00	\$1,218.00	\$6,928.00	\$0.00
Highway Maint Supp	305	\$100.00	\$25.00	\$75.00	\$0.00
Subsistance Supp	306	\$7,486.00	\$281.00	\$7,205.00	\$0.00
Ag Supplies	307	\$10,554.00	\$2,231.00	\$8,023.00	\$300.00
Other Supplies	308	\$52,990.00	\$24,088.00	\$26,366.00	\$2,536.00
Printing & Binding	309	\$860.00	\$324.00	\$486.00	\$50.00
Drugs & Biolog	310	\$0.00	\$0.00	\$0.00	\$0.00
Food	311	\$36.00	\$0.00	\$24.00	\$12.00
Uniforms	312	\$87,587.00	\$2,589.00	\$84,998.00	\$0.00
Postage	311	\$14,036.00	\$14,000.00	\$36.00	\$0.00
Communications	401	\$1,597,741.00	\$65,549.00	\$1,530,642.00	\$1,550.00
Rentals	402	\$193,365.00	\$13,233.00	\$180,120.00	\$12.00
Utilities	403	\$4,483,962.00	\$945,857.00	\$3,448,562.00	\$89,543.00
Prof Services	405	\$551,192.00	\$40,262.00	\$500,906.00	\$10,024.00
Out-Side Svcs	406	\$1,465,613.00	\$159,549.00	\$1,285,028.00	\$21,036.00
Transfers	407	\$100.00	\$0.00	\$100.00	\$0.00
Advertising	408	\$1,796.00	\$932.00	\$814.00	\$50.00
Major Maint	409	\$2,404,216.00	\$146,747.00	\$1,942,345.00	\$315,124.00
AG Reimbursement	411	\$30,000.00	\$30,000.00	\$0.00	\$0.00
Auditors Expense	412	\$12,839.00	\$0.00	\$12,839.00	\$0.00
Reimb/Agencies	414	\$343,641.00	\$140,656.00	\$202,985.00	\$0.00
ITS Reimbursement	416	\$29,000.00	\$29,000.00	\$0.00	\$0.00
Workers Comp Reimb	417	\$100.00	\$100.00	\$0.00	\$0.00
Equipment	501	\$245,548.00	\$16,250.00	\$229,298.00	\$0.00
Office Equip	502	\$16,112.00	\$4,250.00	\$11,862.00	\$0.00
Equip Non-Inventory	503	\$259,144.00	\$19,860.00	\$219,284.00	\$20,000.00
IT Equipment	510	\$85,620.00	\$23,736.00	\$61,884.00	\$0.00
Other Expenses	602	\$51,573.00	\$51,235.00	\$338.00	\$0.00
Licenses	701	\$23,437.00	\$6,610.00	\$16,827.00	\$0.00
Fees	702	\$36.00	\$24.00	\$12.00	\$0.00
Refunds	705	\$48.00	\$6.00	\$42.00	\$0.00
Capitals	901	\$19,518,748.00	\$9,003.00	\$19,395,045.00	\$114,700.00
Total Expenses		\$55,687,437.00	\$6,249,201.00	\$47,999,983.00	\$1,438,253.00